

City of Junction City  
FTE By Department  
Adopted Budget

Departments	Budgeted FTE FY2010/11	Proposed Changes	Adopted FY2011/12 Total
Finance	2.750	0.250	3.000 (1)
Court	1.000	-	1.000
Admin	2.000	-	2.000
Planning	2.000	-	2.000
Senior Services Gen Fund	0.750	-	0.750
Community Services	1.000	-	1.000
Parks	2.000	-	2.000
Library	1.750	(0.070)	1.680
Police	16.200	-	16.200
Water	4.250	-	4.250
Sewer	4.250	-	4.250
Sanitation	2.500	-	2.500
Streets	1.000	-	1.000
Senior Center Fund	0.200	0.375	0.575 (2)
Total	41.650	0.555	42.205

**Key to Proposed Changes**

- (1) Utility Billing Clerk, .25 FTE increase allocated to court, funded by court revenues  
(2) Senior Center aide, funded by grant revenues

**Proposed Temporary/Seasonal/Intermittent Positions:**

Police reserves	It is being estimated that the equivalent of .30 FTE will be paid to reserves.
Pool staff	The pool has 17 employees working at full or part time for 10 to 14 weeks.
After-school program	Two employees working approximately 9 hours per week for 42 weeks.
Summer camp programs	Two employees working approximately 40 hours per week for 10.5 weeks.

City of Junction City  
Allocated Personnel Services by Department and Fund  
FY2011/12 - Adopted

Fund/Department #:	001/310	001/315	001/325	001/330	001/674	001/610 Community Services	002/276	003/376	004/476	005/576
	Finance	Court	Admin	Planning	Library		Water	Sewer	Sanitation	Streets
Type of Wage/Benefit: Account #:										
Direct Wages 503780	36,146	37,424	40,979	83,425	69,776	43,341	202,384	215,936	174,889	33,119
In-Direct Wages 503782	5,756	13,085	9,862	11,159	5,883	3,233	45,883	45,883	25,388	21,224
Wages - Overtime & Sick Le 503790 & 503781	1,756	2,000	363	-	969	363	8,363	8,827	3,485	2,555
FICA	2,900	3,016	3,163	6,382	5,412	3,343	16,122	17,194	13,646	2,729
In-Direct FICA	440	1,001	754	854	450	247	3,510	3,510	1,942	1,624
513344	3,340	4,017	3,917	7,236	5,862	3,591	19,632	20,704	15,588	4,353
Pension - PERS	7,786	6,469	8,038	17,419	14,728	7,112	37,710	40,421	36,267	6,410
In-Direct - PERS	1,003	2,344	2,089	2,111	1,068	655	8,328	8,328	4,845	4,013
539094	8,789	8,813	10,127	19,530	15,796	7,767	46,037	48,749	41,113	10,423
Workers' Compensation	104	280	105	213	205	1,465	9,108	9,144	9,089	1,837
In-Direct W/C	14	37	26	62	99	8	114	114	66	51
542344	118	316	131	275	304	1,472	9,222	9,257	9,156	1,888
Insurance Benefits	11,375	18,248	9,340	26,800	21,034	11,615	72,883	78,356	64,490	12,779
In-Direct Insurance	1,404	4,542	3,719	2,959	1,672	842	12,090	12,090	7,668	5,265
546833	12,779	22,790	13,059	29,759	22,706	12,457	84,973	90,446	72,158	18,043
Unemployment Taxes	541	852	538	1,208	1,276	589	3,239	3,470	3,012	571
In-Direct Unemployment	59	235	170	135	81	45	566	566	382	238
548877	600	1,087	707	1,343	1,357	634	3,806	4,037	3,394	809
Total Direct Wages&Benefit:	60,608	68,288	62,526	135,447	113,400	67,829	349,809	373,349	304,878	60,000
Total In-Direct Wages&Bene	8,676	21,244	16,620	17,279	9,254	5,029	70,491	70,491	40,292	32,415
Total Wages & Benefits	69,284	89,532	79,146	152,727	122,654	72,858	420,300	443,840	345,170	92,415

City of Junction City  
Allocated Personnel Service:  
FY2011/12 - Adopted

Fund/Department #:	008/678	001/605	001/620	001/630	012/100	001/710	
	Sen Fund	Sen Dept	Pool	Parks	CSC Fund	Police	TOTAL
Type of Wage/Benefit:							
Account #:							
Direct Wages 503780	11,360	28,778	45,069	49,175	13,702	906,374	1,991,877
In-Direct Wages 503782	-	7,783	6,982	7,122	-	16,804	226,048
Wages - Overtime & Sick Le 503790 & 503781	-	363	727	1,514	-	52,455	83,740
FICA	869	2,229	3,617	3,878	1,048	73,350	158,899
In-Direct FICA	-	595	420	545	-	1,285	17,179
513344	869	2,825	4,037	4,423	1,048	74,636	176,077
Pension - PERS	1,864	4,782	1,519	10,516	1,065	191,966	394,074
In-Direct - PERS	-	1,323	966	1,428	-	3,290	41,789
539094	1,864	6,105	2,485	11,944	1,065	195,256	435,863
Workers' Compensation	986	988	2,070	2,377	1,027	36,994	75,993
In-Direct W/C	-	189	98	18	-	43	938
542344	986	1,177	2,169	2,395	1,027	37,037	76,931
Insurance Benefits	-	14,382	368	18,625	-	273,541	633,836
In-Direct Insurance	-	2,136	1,555	2,037	-	5,018	62,997
546833	-	16,518	1,923	20,662	-	278,559	696,832
Unemployment Taxes	246	624	1,007	784	297	8,553	26,809
In-Direct Unemployment	-	113	76	98	-	238	3,002
548877	246	737	1,083	882	297	8,791	29,811
Total Direct Wages&Benefit:	15,325	52,147	54,377	86,869	17,139	1,543,234	3,365,226
Total In-Direct Wages&Bene	-	12,140	10,097	11,247	-	26,678	351,953
Total Wages & Benefits	15,325	64,286	64,474	98,117	17,139	1,569,912	3,717,179

City of Junction City  
Personnel Services Summary by Funding Source  
LB 40 FY2011/12

POSITION	FTE	Annual Salary	Finance	Court	Admin	Planning	Library	Comm. Services	Water	Sewer	Sanitation	Streets
<b>ADMINISTRATION:</b>												
City Administrator	1.00	89,179	4,459	892	11,593	4,459	892	1,784	22,295	22,295	4,459	8,918
City Recorder	1.00	48,977	490	490	29,386	490	-	-	4,898	4,898	4,898	2,449
Budgeted Regular FTEs	2.00											
<b>FINANCE:</b>												
Finance Director	1.00	61,558	24,623	3,078	3,078	616	616	616	6,156	6,156	6,156	5,540
Accountant	1.00	41,681	10,420	834	2,084	2,918	1,667	834	4,168	4,168	3,334	834
Admin Aide I (UB/Reception)	1.00	29,403	1,103	7,792	662	441	-	-	5,734	5,734	5,734	441
Budgeted Regular FTEs	3.00											
<b>LIBRARY:</b>												
Librarian	1.00	45,852	-	-	-	-	45,852	-	-	-	-	-
Library Assistant 18F	0.68	23,924	-	-	-	-	23,924	-	-	-	-	-
Budgeted Regular FTEs	1.68											
<b>MUNICIPAL COURT:</b>												
Court Clerk	1.00	34,115	-	34,115	-	-	-	-	-	-	-	-
Budgeted Regular FTEs	1.00											
<b>PLANNING:</b>												
Planner Director	1.00	60,855	-	-	-	51,118	-	-	1,826	1,826	-	3,043
Admin Aide IV-Bldg&Plan Tech	1.00	40,384	808	-	4,038	32,307	-	-	808	808	808	-
Budgeted Regular FTEs	2.00											
<b>PUBLIC WORKS:</b>												
Public Works Director	1.00	74,538	-	-	-	2,236	-	-	29,070	29,070	7,454	3,727
Public Works Superintendent	1.00	64,806	-	-	-	-	-	-	29,163	29,163	3,240	3,240
Maintenance Coordinator	1.00	50,980	-	-	-	-	-	-	22,941	22,941	2,549	2,549
Special Program Coordinator	1.00	47,708	-	-	-	-	-	-	7,156	19,083	21,469	-
Parks Lead	1.00	47,684	-	-	-	-	-	-	-	-	-	-
Parks Maint Worker I	1.00	36,005	-	-	-	-	-	-	16,202	16,202	-	3,600
Sanitation Lead	1.00	47,684	-	-	-	-	-	-	-	-	47,684	-
Sanitation Laborer	1.00	35,754	-	-	-	-	-	-	-	-	35,754	-
Intern	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation Laborer I-DJ	1.00	42,632	-	-	-	-	-	-	-	-	-	-
Utility Worker I	1.00	40,602	-	-	-	-	-	-	16,241	18,271	2,030	4,060
Utility Worker III (Lead)	1.00	54,658	-	-	-	-	-	-	24,596	21,863	2,733	5,466
Utility Worker II	1.00	46,735	-	-	-	-	-	-	18,694	21,031	2,337	4,673
Utility Worker I	1.00	38,741	-	-	-	-	-	-	17,434	15,496	1,937	3,874
Public Works Technician	1.00	38,569	-	-	-	-	-	-	15,428	17,356	3,857	1,928
Temp Project Help	-	12,133	-	-	-	-	-	-	5,460	5,460	1,213	-
Temp Project Help	-	-	-	-	-	-	-	-	-	-	-	-
Budgeted Regular FTEs	14.00											
<b>COMMUNITY RECREATION:</b>												
Community Services Director	1.00	54,176	-	-	-	-	2,709	43,341	-	-	-	-
Admin. Aide I - Senior Center	0.95	28,778	-	-	-	-	-	-	-	-	-	-
CSC Employees-Seasonal	-	13,702	-	-	-	-	-	-	-	-	-	-
Pool Manager-Seasonal	-	6,632	-	-	-	-	-	-	-	-	-	-
Pool Employees-Seasonal	-	38,436	-	-	-	-	-	-	-	-	-	-
Admin Aide I-Senior Center	0.38	11,360	-	-	-	-	-	-	-	-	-	-
Budgeted Regular FTEs	2.33											
<b>POLICE</b>												
Police Chief	1.00	88,718	-	-	-	-	-	-	-	-	-	-
Police Sergeant	1.00	66,018	-	-	-	-	-	-	-	-	-	-
Police Sergeant	1.00	64,385	-	-	-	-	-	-	-	-	-	-
Police Officer	1.00	48,101	-	-	-	-	-	-	-	-	-	-
Police Officer	1.00	59,409	-	-	-	-	-	-	-	-	-	-
Police Officer	1.00	60,500	-	-	-	-	-	-	-	-	-	-
Police Officer	1.00	60,621	-	-	-	-	-	-	-	-	-	-
Police Officer	1.00	58,891	-	-	-	-	-	-	-	-	-	-
Police Officer	1.00	59,982	-	-	-	-	-	-	-	-	-	-
Police Officer	1.00	59,436	-	-	-	-	-	-	-	-	-	-
Communications Officer	1.00	42,881	-	-	-	-	-	-	-	-	-	-
Communications Officer	1.00	42,881	-	-	-	-	-	-	-	-	-	-
Communications Officer	1.00	44,093	-	-	-	-	-	-	-	-	-	-
Communications Officer	1.00	30,688	-	-	-	-	-	-	-	-	-	-
Communications Officer	0.50	21,438	-	-	-	-	-	-	-	-	-	-
Communications Officer	0.50	21,438	-	-	-	-	-	-	-	-	-	-
Dispatch Supervisor	1.00	49,131	-	-	-	-	-	-	-	-	-	-
Paid Reserve - Court	0.00	9,454	-	3,309	-	-	-	-	-	-	-	-
Paid Reserve	0.00	11,974	-	-	-	-	-	-	-	-	-	-
Probation Officer	0.20	9,642	-	-	-	-	-	-	-	-	-	-
Budgeted Regular FTEs	16.20											
Overtime & Other - General		6,055	1,756	-	363	-	969	363	-	-	-	-
Overtime & Incentive - Public Works		23,230	-	-	-	-	-	-	8,363	8,827	3,485	2,555
Overtime & Incentive - Police Officers		38,348	-	-	-	-	-	-	-	-	-	-
Overtime & Incentive - Comm Officers		14,107	-	-	-	-	-	-	-	-	-	-
Overtime & Incentive - Municipal Court		2,000	-	2,000	-	-	-	-	-	-	-	-
	42.21	2,301,665	43,658	52,508	51,205	94,584	76,628	46,937	256,630	270,647	161,130	56,898

City of Junction City  
Personnel Services Summary by Fu  
LB 40 FY2011/12

POSITION	Senior (General Fund)	Pool	Parks	Senior Fund	Comm Services Center	Police
<b>ADMINISTRATION:</b>						
City Administrator	892	892	892	-	-	4,459
City Recorder	-	-	490	-	-	490
Budgeted Regular FTEs						
<b>FINANCE:</b>						
Finance Director	616	616	616	-	-	3,078
Accountant	417	834	834	-	-	8,336
Admin Aide I (UB/Reception)	441	441	441	-	-	441
Budgeted Regular FTEs						
<b>LIBRARY:</b>						
Librarian	-	-	-	-	-	-
Library Assistant 18F	-	-	-	-	-	-
Budgeted Regular FTEs						
<b>MUNICIPAL COURT:</b>						
Court Clerk	-	-	-	-	-	-
Budgeted Regular FTEs						
<b>PLANNING:</b>						
Planner Director	-	-	3,043	-	-	-
Admin Aide IV-Bldg&Plan Tech	-	-	808	-	-	-
Budgeted Regular FTEs						
<b>PUBLIC WORKS:</b>						
Public Works Director	-	1,491	1,491	-	-	-
Public Works Superintendent	-	-	-	-	-	-
Maintenance Coordinator	-	-	-	-	-	-
Special Program Coordinator	-	-	-	-	-	-
Parks Lead	-	-	47,684	-	-	-
Parks Maint Worker I	-	-	-	-	-	-
Sanitation Lead	-	-	-	-	-	-
Sanitation Laborer	-	-	-	-	-	-
Intern	-	-	-	-	-	-
Sanitation Laborer I-DJ	-	-	-	-	-	-
Utility Worker I	-	-	-	-	-	-
Utility Worker III (Lead)	-	-	-	-	-	-
Utility Worker II	-	-	-	-	-	-
Utility Worker I	-	-	-	-	-	-
Public Works Technician	-	-	-	-	-	-
Temp Project Help	-	-	-	-	-	-
Temp Project Help	-	-	-	-	-	-
Budgeted Regular FTEs						
<b>COMMUNITY RECREATION:</b>						
Community Services Director	5,418	2,709	-	-	-	-
Admin. Aide I - Senior Center	28,778	-	-	-	-	-
CSC Employees-Seasonal	-	-	-	-	13,702	-
Pool Manager-Seasonal	-	6,632	-	-	-	-
Pool Employees-Seasonal	-	38,436	-	-	-	-
Admin Aide I-Senior Center	-	-	-	11,360	-	-
Budgeted Regular FTEs						
<b>POLICE</b>						
Police Chief	-	-	-	-	-	88,718
Police Sergeant	-	-	-	-	-	66,018
Police Sergeant	-	-	-	-	-	64,385
Police Officer	-	-	-	-	-	48,101
Police Officer	-	-	-	-	-	59,409
Police Officer	-	-	-	-	-	60,500
Police Officer	-	-	-	-	-	60,621
Police Officer	-	-	-	-	-	58,891
Police Officer	-	-	-	-	-	59,982
Police Officer	-	-	-	-	-	59,436
Communications Officer	-	-	-	-	-	42,881
Communications Officer	-	-	-	-	-	42,881
Communications Officer	-	-	-	-	-	44,093
Communications Officer	-	-	-	-	-	30,688
Communications Officer	-	-	-	-	-	21,438
Communications Officer	-	-	-	-	-	21,438
Dispatch Supervisor	-	-	-	-	-	49,131
Paid Reserve - Court	-	-	-	-	-	6,145
Paid Reserve	-	-	-	-	-	11,974
Probation Officer	-	-	-	-	-	9,642
Budgeted Regular FTEs						
Overtime & Other - General	363	727	1,514	-	-	-
Overtime & Incentive - Public Works	-	-	-	-	-	-
Overtime & Incentive - Police Officers	-	-	-	-	-	38,348
Overtime & Incentive - Comm Officers	-	-	-	-	-	14,107
Overtime & Incentive - Municipal Court	-	-	-	-	-	-
	36,924	52,777	57,811	11,360	13,702	975,633

# Junction City Organization Chart

As Proposed for FY2010-11



